

EXECUTIVE RECOMMENDATION

Science West Building Renovation - No. 076622

Category: **Montgomery College**
 Agency: **Montgomery College**
 Planning Area: **Rockville**
 Relocation Impact: **None**

Date Last Modified: **January 10, 2008**
 Required Adequate Public Facility: **No**

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru		Est. 6 Year								Beyond	
		FY07	FY08	Total	FY09	FY10	FY11	FY12	FY13	FY14	6 Years		
Planning, Design and Supervision	3,062	0	0	3,062	3,062	0	0	0	0	0	0	0	0
Construction	21,916	0	0	0	0	0	0	0	0	0	0	21,916	0
Other	3,316	0	0	0	0	0	0	0	0	0	0	3,316	0
Total	28,294	0	0	3,062	3,062	0	0	0	0	0	0	25,232	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	14,147	0	0	1,531	1,531	0	0	0	0	0	0	12,616	0
State Aid	14,147	0	0	1,531	1,531	0	0	0	0	0	0	12,616	0

COMPARISON (\$000)

		Thru	Est.	6 Year								Beyond		Approp.
	Total	FY07	FY08	Total	FY09	FY10	FY11	FY12	FY13	FY14	6 Years	Request		
Current Approved	2,916	0	0	2,916	2,916	0	0	0	0	0	0	0		
Agency Request	28,294	0	0	28,294	3,062	21,916	3,316	0	0	0	0	3,062		
Recommended	28,294	0	0	3,062	3,062	0	0	0	0	0	25,232	1,531		
CHANGE			TOTAL		%	6-YEAR		%	APPROP.					
Agency Request vs Approved			25,378		870.3%	25,378		870.3%	3,062 0.0%					
Recommended vs Approved			25,378		870.3%	146		5.0%	1,531 0.0%					
Recommended vs Request			0		0.0%	(25,232)		(89.2%)	(1,531) (50.0%)					

Recommendation

APPROVE WITH MODIFICATIONS

Comments

The Executive recommends funding the planning, design and supervision elements of the project to realign and renovate space in the Science West building on the Rockville campus until construction cost elements are further refined. Funding is also recommended on the schedule shown because State Aid funding and availability is not clearly defined and for fiscal reasons.

The FY09 appropriation recommendation is \$1,531,000. State Aid of \$1,531,000 will be appropriated once availability is clarified.

The FY10 appropriation recommendation is \$0.

Science West Building Renovation -- No. 076622

Category Montgomery College
Subcategory Higher Education
Administering Agency Montgomery College
Planning Area Rockville

Date Last Modified September 28, 2007
Required Adequate Public Facility No
Relocation Impact None
Status On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	3,062	0	0	3,062	3,062	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	21,916	0	0	21,916	0	21,916	0	0	0	0	0
Other	3,316	0	0	3,316	0	0	3,316	0	0	0	0
Total	28,294	0	0	28,294	3,062	21,916	3,316	0	0	0	0

FUNDING SCHEDULE (\$000)

State Aid	14,147	0	0	14,147	1,531	10,958	1,658	0	0	0	0
G.O. Bonds	14,147	0	0	14,147	1,531	10,958	1,658	0	0	0	0
Total	28,294	0	0	28,294	3,062	21,916	3,316	0	0	0	0

DESCRIPTION

This project provides for the realignment/renovation of space in the Science West Building (41,988 GSF) on the Rockville Campus in accordance with the College's Facilities Master Plan (1/04) and the building educational space specifications. The renovated building will house the Math department faculty offices and the Math Learning Center. The building renovation will include general building improvements, HVAC system replacement and related energy conservation measures, and building access improvements. A building survey in FY91 determined that the building structure is fireproofed with a sprayed on asbestos product and asbestos thermal insulation is used on the mechanical systems. An asbestos removal is determined to be the most appropriate response under Federal and State asbestos guidelines. The removal project will include mechanical system reinsulation and re-fireproofing in conformance with the local fire code.

COST CHANGE

The cost of this project has increased due to FY09 Bond Bill cost escalations. The state has recognized the increasing costs of the current construction market and is using the following escalation factors: 5% in FY2009, and 5% thereafter. These cost escalations have been incorporated into the project.

JUSTIFICATION

Science West was constructed in 1971. The building no longer adequately supports the educational programs and support functions housed in it. The College plans to coordinate the renovation of Science West with the construction of the Rockville Science Center. The Chemistry and Biology departments will relocate to the new Rockville Science Center when it is completed in FY11. The existing mechanical system is inadequate and will be replaced along with the existing lighting to create better illumination levels and greater energy efficiency. The funds requested will also provide for the reassignment, realignment, and renovation of space, including furniture and equipment; energy conservation; and handicapped modification measures.

Collegewide Facilities Condition Assessment (11/06), Collegewide Facilities Master Plan (1/04), Part 1/2 - Renovation/Addition to the Science East & Science West Buildings (5/06).

OTHER

FY09 Appropriation: \$1,531,000 (G.O. Bonds); \$1,531,000 (State Aid).

State share of project based on anticipated eligible costs. Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement.

Building renovation planning and design is anticipated to commence in FY09 with a building asbestos removal and renovation scheduled to begin in FY10.

OTHER DISCLOSURES

- Montgomery College asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

APPROPRIATION AND EXPENDITURE DATA				COORDINATION	MAP
Date First Appropriation	FY09	(\$000)		ADA Compliance: College (CIP#936660) Rockville Science Center (CIP#036600) Science East Building Renovation (CIP#906694)	
First Cost Estimate	Current	FY09	28,294		
Scope					
Last FY's Cost Estimate			2,916		
Appropriation Request	FY09		3,062		
Appropriation Request Est.	FY10		21,916		
Supplemental Appropriation Request			0		
Transfer			0		
Cumulative Appropriation			0		
Expenditures / Encumbrances			0		
Unencumbered Balance			0		
Partial Closeout Thru	FY06		0		
New Partial Closeout	FY07		0		
Total Partial Closeout			0		

Agency Request